
Goal: HUMAN AND FAMILY DEVELOPMENT

Desired Community Condition(s)

Residents are healthy and have access to health care, mental health care, and recreation.

Program Strategy:OFFER HEALTH AND SOCIAL SERVICES

31502

Offer health and social services in low income areas.

Department: FAMILY AND COMMUNITY SERVICES

Service Activities

Health contracts(205)

Health and Social Service Contracts (110)

Los Griegos Center for Family and Community Services

John Marshall Center for Family and Community Services

Alamosa Center for Family and Community Services

East Central Center for Family and Community Services

Strategy Purpose and Description

The Department of Family and Community Services will maintain a network of "centers for family and community services" at strategic locations in lower income areas of the City. At these facilities the City will make available below market rate clinical and office space to other public and private service providers. In addition to making available low cost space, the City will also provide financial assistance to agencies providing pediatric medical care at the East Central center and dental services at the Los Griegos and Alamosa Centers.

Changes and Key Initiatives

No significant changes are anticipated

Priority Objectives

Fiscal Year

Priority Objectives

2005

2005 OBJECTIVE 1. Implement a program of behavioral health services and housing for persons who are mentally ill and/or substance abusers that reduces their inappropriate involvement with the criminal justice system, unnecessary incarceration, and their negative impact on businesses and neighborhoods. Provide an initial evaluation of the program in a report to the Mayor and City Council by the end of FY/05.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	1,914
2001	205	205 COMMUNITY DEVELOPMENT FUND	272
2002	110	110 GENERAL FUND	1,693
2002	205	205 COMMUNITY DEVELOPMENT FUND	272
2003	110	110 GENERAL FUND	1,765
2003	205	205 COMMUNITY DEVELOPMENT FUND	1,673
2004	110	110 GENERAL FUND	1,744
2004	205	205 COMMUNITY DEVELOPMENT FUND	1,254
2005	110	110 GENERAL FUND	2,500
2005	205	205 COMMUNITY DEVELOPMENT FUND	1,254

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Residents are healthy	<i>Indicator not developed</i>	2001	na			
		2002	na			
		2003	na			
		2004	na			
		2005	na			

Goal: **HUMAN AND FAMILY DEVELOPMENT**
Parent Program Strategy: OFFER HEALTH AND SOCIAL SERVICES
Department: **FAMILY AND COMMUNITY SERVICES**

Service Activity: Health contracts(205)

2923921

Service Activity Purpose and Description

The Department of Family and Community Services contracts with University Hospital to provide pediatric services to low income children through the Young Children's Health Clinic at the East Central Center for Family and Community Services. In addition, the Department routes funding from CDBG through the Department of Senior Affairs for modifications to the homes of the elderly.

Changes and Key Initiatives

No major changes are anticipated.

Input Measure (\$000's)

2002	205	205 COMMUNITY DEVELOPMENT FUND	272
2003	205	205 COMMUNITY DEVELOPMENT FUND	1,673
2004	205	205 COMMUNITY DEVELOPMENT FUND	1,254
2005	205	205 COMMUNITY DEVELOPMENT FUND	1,254

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Housing modifications for the elderly and disabled.	2001			1,000	
	2002	800		768	
	2003	1000		871	
	2004	760		820	
	2005	800			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of persons served through UNMH Young Children's Health Center (primary care).	2001			2,000	
	2002	2450		2258	
	2003	2450		2847	
	2004	2450		2848	
	2005	2450			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number served Young Children's Health Center Social Work Program	2001			49	
	2002	50		105	
	2003	90		130	

2004	50	56
2005	60	

Goal: **HUMAN AND FAMILY DEVELOPMENT**

Parent Program Strategy: OFFER HEALTH AND SOCIAL SERVICES

Department: **FAMILY AND COMMUNITY SERVICES**

Service Activity: Health and Social Service Contracts (110)

3150000

Service Activity Purpose and Description

The Department of Family and Community Services offers a range of health and social services through contracts with various community agencies. For FY/05, Community Dental Services was selected through RFP as a contractor to provide dental services to lower income persons in the amount of \$239,700. In addition, DFCS anticipates renewing contracts with the Albuquerque Indian Center for services to urban Indians in the amount of \$141,000 and for economic development planning for urban Indian communities in the amount of \$22,500; and with All Faiths for services to families with abused and neglected children in the amount of \$94,900. In addition DFCS anticipates selecting contractors for the amount of \$300,000 for general prevention services for children and \$200,000 for family violence prevention services. This funding will be available through the Public Safety Tax fund.

Changes and Key Initiatives

An RFP will be issued to identify a provider of general prevention services to children in the amount of \$200,000.

An RFP will be issued to identify a contractor(s) to provide family violence prevention, intervention, and treatment services in the amount of \$200,000.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	447
2003	110	110 GENERAL FUND	374
2004	110	110 GENERAL FUND	373
2005	110	110 GENERAL FUND	930

Strategic Accomplishments

Complete economic development plan for urban Indian community.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Clients served All Faith's based services	2001			150	
	2002	250		100	
	2003	100		153	
	2004	100		153	
	2005	130			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Clients served at Albuquerque Indian Center	2001			200	
	2002	100		105	
	2003	100		112	
	2004	100		115	
	2005	100			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of clients served at Community Dental	2001			21,500	

2002	19,000	19,254
2003	17,000	18,403
2004	17,000	14,739
2005	17,000	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Clients Served NMAS	2004	250		225	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number served Americorps	2004	0			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: OFFER HEALTH AND SOCIAL SERVICES

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Los Griegos Center for Family and Community Services

3151000

Service Activity Purpose and Description

The Los Griegos Center is located near 12th and Candalaria in Albuquerque's North Valley. Services located in the facility include a First Choice family health clinic, a First Choice WIC clinic, a Community Dental Dental Clinic, and a Maternal and Infant care clinic. The City provides emergency assistance through distribution of food boxes, clothing, and referrals for rent and energy assistance.

Changes and Key Initiatives

No major changes are anticipated in FY03.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	324
2003	110	110 GENERAL FUND	359
2004	110	110 GENERAL FUND	350
2005	110	110 GENERAL FUND	353

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
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Number of annual client visits to Center	2001				
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	2002	60,000			
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	2003	60,000			
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	2004	60,000	na		
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	2005	60,000			
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Goal: **HUMAN AND FAMILY DEVELOPMENT**
Parent Program Strategy: OFFER HEALTH AND SOCIAL SERVICES
Department: **FAMILY AND COMMUNITY SERVICES**

Service Activity: John Marshall Center for Family and Community Services

3152000

Service Activity Purpose and Description

The John Marshall Center is located in the South Broadway neighborhood. The UNMH Maternal and Infant care program is the only clinical program at this center. Office space is leased to various community programs including the United South Broadway Corporation, Youth Development, Inc, the UNM Family Development Program, Excel Education, and the offices for the City's Early Head Start Program. The John Marshall complex also houses the Department of Senior Affairs central kitchen and the Cuidando los Ninos child care center for homeless children.

Changes and Key Initiatives

John Marshall is undergoing extensive renovation beginning about July 1, 2001 and is expected to be out of service until January, 2003.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	276
2003	110	110 GENERAL FUND	291
2004	110	110 GENERAL FUND	279
2005	110	110 GENERAL FUND	302

Strategic Accomplishments

FY/03 (projected): Complete major renovation of the John Marshall Facility.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
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Number of annual client visits	2001			60,000	
	2002	30,000			
	2003	45,000			
	2004	45,000	na		
	2005	45,000			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: OFFER HEALTH AND SOCIAL SERVICES
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Alamosa Center for Family and Community Services

3153000

Service Activity Purpose and Description

The Alamosa Center is located at New Coors and Bridge in Albuquerque's West Mesa area. Services located in the facility include a First Choice family health clinic, a First Choice WIC clinic, a Community Dental Clinic, and a Maternal and Infant care clinic. The Public Health Department also operates a childrens' health services clinic at the facility. The City provides emergency assistance through distribution of food boxes, clothing, and referrals for rent and energy assistance.

Changes and Key Initiatives

No major changes are anticipated in this activity in FY03.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	322
2003	110	110 GENERAL FUND	371
2004	110	110 GENERAL FUND	378
2005	110	110 GENERAL FUND	427

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of annual client visits	2001				
	2002	60,000			
	2003	60,000			
	2004	60,000	na		
	2005	60,000			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: OFFER HEALTH AND SOCIAL SERVICES
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: East Central Center for Family and Community Services

3156000

Service Activity Purpose and Description

The East Central Center is located on Zuni and San Pablo in Southeast Albuquerque, midway between the Trumbull and La Mesa neighborhoods. Services located in the facility include several administered by the University Hospital, the SE Family Health clinic, the Young Children's Health Center, and a Maternal and Infant care clinic. The Public Health Department operates a children's health clinic and a WIC program. Construction is underway on a dental clinic to be operated by UNMH. The City provides emergency assistance through distribution of food boxes, clothing, and referrals for rent and energy assistance.

Changes and Key Initiatives

During FY03 a new dental clinic at the Center will be completed. Additionally, the UNM Clinic will begin operating during evening hours Mondays through Thursdays to relieve demand during the day.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	324
2003	110	110 GENERAL FUND	370
2004	110	110 GENERAL FUND	364
2005	110	110 GENERAL FUND	488

Strategic Accomplishments

FY/01: Complete University Hospital Clinic expansion.

FY/03 (projected): Complete construction of new dental clinic.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
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Number of annual client visits	2001			60,000	
	2002	65,000			
	2003	65,000			
	2004	65,000	na		
	2005	65,000			